

Budget Brief – Div. of Aging & Adult Services

HHS-05-17

SUMMARY

The Division of Aging and Adult Services (DAAS) is authorized to coordinate all state activities related to the federal Older Americans Act. Programs funded through the Older Americans Act must be distributed to the State's 12 local county Area Agencies on Aging (AAA's). The Division is also responsible for the protection of abused, neglected and exploited adults and elderly, through the Adult Protective Services program.

ISSUES AND RECOMMENDATIONS

One-time Funds for "Meals on Wheels"

Last year, the Legislature included \$200,000 of one-time funds for locally delivered meals which provides about 36,000 meals to about 315 seniors. The Analyst recommends that the Legislature appropriate on-going funds to replace these one-time funds to continue these services.

Federal Match Rate Change (FMAP)

The FMAP rate change will reduce the federal matching funds available to DAAS by \$8,800 for FY 2006. The Analyst recommends the Legislature replace these lost federal funds with ongoing state funds. (See Issue Brief: HHS-05-24.)

Comment on Above Recommendations

The above Analyst recommendations are NOT currently built into the Analyst's recommendations in the tables in this brief, as the Executive Appropriations Committee has not yet allocated additional funds to the subcommittee. The Analyst recommends these items be prioritized highly if/when additional funds become available.

Providers Staff Cost of Living Adjustment

A one percent cost of living adjustment for staff of local AAA's is estimated to cost \$93,100 (\$51,900 General Fund). A decision on this issue will be made by the Executive Appropriations Committee as it considers state employee compensation.

Figure 1: Human Services - Aging and Adult Services - Budget History

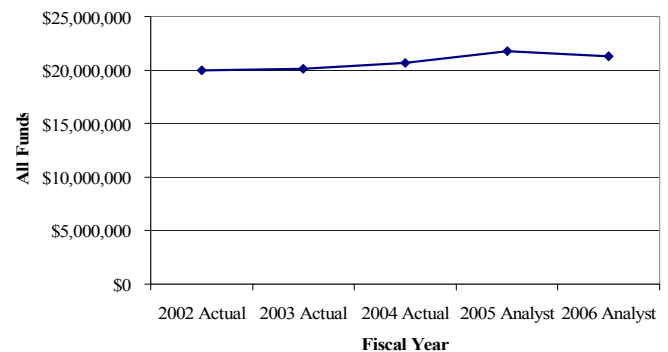


Figure 2: Human Services - Aging and Adult Services - FTE History

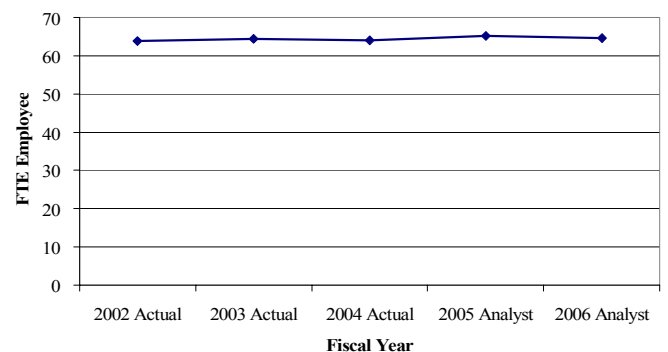
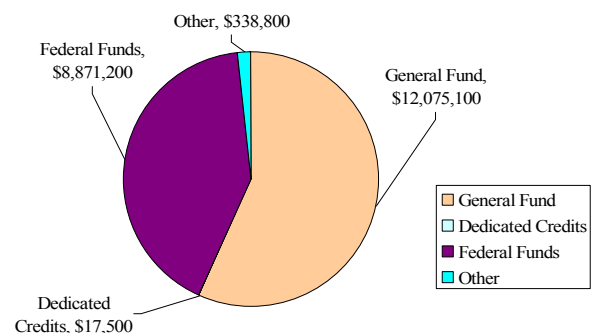


Figure 3: Human Services - Aging and Adult Services - FY 2006 Funding Mix



Long-term Care Ombudsman Program

The ombudsman program is established to assist the elderly in long term care facilities in asserting their civil and human rights in care received. There are seven full-time ombudsmen and about 20 part-time volunteers in the various AAA's around the State. The number of beds in various types of long-term care facilities and the number of complaints are growing. The Division requests funds for another seven full-time local ombudsmen plus one full-time State program coordinator at a total cost of \$351,800 (all General Fund).

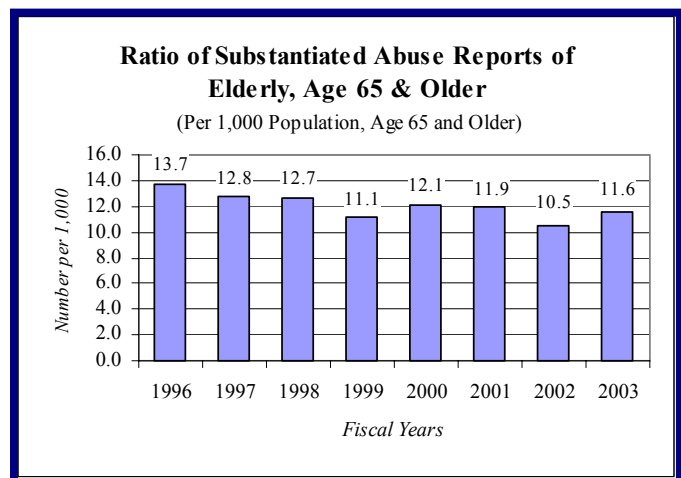
Senior Technology Showcase – Federal Funds

The Division, with assistance from sponsors, has held Senior Technology Showcases in several Wasatch Front locations. Additional federal funds (\$80,000) are being made available through the Older Americans Act which will allow the Division to organize similar events at locations off the Wasatch Front. The Analyst has included these new federal funds in the FY 2006 budget.

ACCOUNTABILITY DETAIL

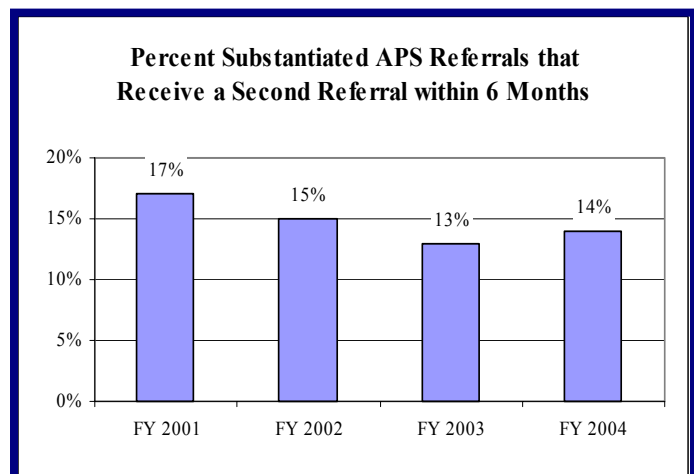
Ratio of Substantiated Abuse Reports of Elderly, Age 65 and Older

This chart shows a gradual decrease in the ratio of substantiated elder abuse reports over the last nine years. Although hopeful, this does not necessarily mean that the amount of elder abuse in Utah is decreasing. It could mean that outreach to the elderly and the presence of ombudsmen in institutions is not keeping up with the growing elderly population.



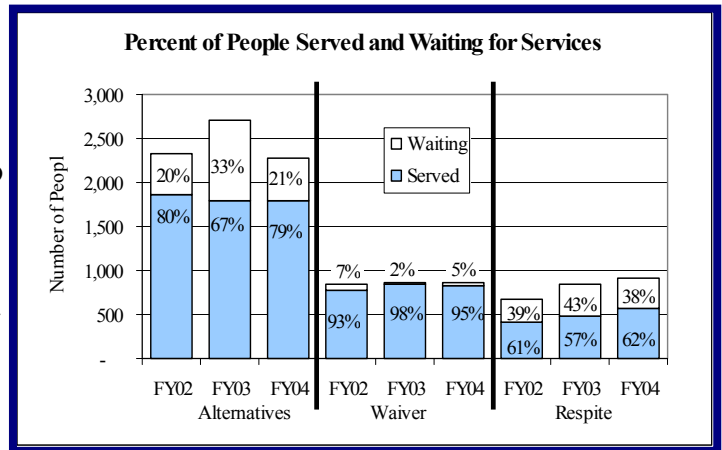
Percent of Substantiated Referrals that Receive a Second Referral within Six Months

While State law mandates the reporting of suspected elder abuse, neglect and exploitation, victims cannot be forced to accept services from Adult Protective Services. The chart to the right shows that for FY 2004, a second referral was received within 6 months of the first referral. The trend shows a slight decrease since FY 2001.



Percent of Eligible Persons Served by the Alternatives, Waiver, and Respite Programs, FY 2002 – 2004

This chart shows what percentage of eligible clients are receiving services in three programs: 1) Alternatives is a State-funded program that provides necessary services to allow a person to remain in their homes; 2) Waiver Program provides similar services, but also includes meals to Medicaid eligible clients; 3) The Respite Program is part of the federal National Family Caregiver Support Program providing respite to the care-giver.



BUDGET DETAIL

Budget Recommendation

The Analyst recommends an FY 2006 appropriation for the Division of Aging and Adult Services (DAAS) totaling \$21.3 million (2.0 percent below the current FY 2005 authorized budget). This amount includes \$12.1 million from the General Fund. The FY 2006 recommendation is adjusted for one-time funding in FY 2005 including \$200,000 one-time General Funds for senior meals. Additional funding recommendations by the Fiscal Analyst are not built into the tables and charts in this budget brief.

Intent Language – FY 2005

If funds are available, the Division of Aging and Adult Services is authorized to not lapse up to \$100,000. These funds are to be used for senior center renovations and to assist with vehicle maintenance and replacements within local area agencies on aging.

LEGISLATIVE ACTION

1. The Analyst recommends a base budget for the Division of Aging and Adult Services of \$21,302,600 (\$12,075,100 General Funds) as detailed in the “Budget Detail Table.”
2. Consider additional budget issues as recommended by the Analyst and as considered by the subcommittee.
3. The Division requests limited non-lapsing funds status as listed in the above intent language.

BUDGET DETAIL TABLE

Human Services - Aging and Adult Services						
	FY 2004	FY 2005		FY 2005		FY 2006
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Analyst*
General Fund	11,520,900	12,073,900	0	12,073,900	1,200	12,075,100
General Fund, One-time	0	271,700	0	271,700	(271,700)	0
Federal Funds	8,789,700	8,923,500	71,600	8,995,100	(123,900)	8,871,200
Dedicated Credits Revenue	5,400	52,500	4,500	57,000	(39,500)	17,500
Transfers - H - Medical Assistance	331,200	339,400	900	340,300	(1,500)	338,800
Pass-through	2,200	0	0	0	0	0
Lapsing Balance	(5,400)	0	0	0	0	0
Total	\$20,644,000	\$21,661,000	\$77,000	\$21,738,000	(\$435,400)	\$21,302,600
Programs						
Administration	1,369,100	1,394,300	55,300	1,449,600	(64,800)	1,384,800
Local Government Grants	13,884,200	14,456,300	127,600	14,583,900	(261,500)	14,322,400
Non-Formula Funds	2,368,800	2,722,100	(149,200)	2,572,900	(44,100)	2,528,800
Adult Protective Services	3,021,900	3,088,300	43,300	3,131,600	(65,000)	3,066,600
Total	\$20,644,000	\$21,661,000	\$77,000	\$21,738,000	(\$435,400)	\$21,302,600
Categories of Expenditure						
Personal Services	3,555,500	3,738,200	(58,700)	3,679,500	(33,300)	3,646,200
In-State Travel	66,000	67,500	4,500	72,000	0	72,000
Out of State Travel	9,000	8,300	6,800	15,100	(100)	15,000
Current Expense	457,300	485,200	75,000	560,200	(50,100)	510,100
DP Current Expense	315,000	151,700	155,000	306,700	(90,500)	216,200
Other Charges/Pass Thru	16,241,200	17,207,800	(103,300)	17,104,500	(261,400)	16,843,100
Total	\$20,644,000	\$21,658,700	\$79,300	\$21,738,000	(\$435,400)	\$21,302,600
Other Data						
Total FTE	64.0	65.3	(0.2)	65.1	(0.4)	64.7
Vehicles	9	9	0	9	0	9

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.